

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (560) Law Enforcement Academy
Budget Unit: (467R010001) Iowa Law Enforcement Academy
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,220,749	\$ 1,239,824	\$ 1,239,824	\$ 1,238,504
Receipts				
Intra State Receipts	164,145	180,406	180,406	180,406
Gov Fund Type Transfers - Other A	158,764	161,503	161,503	161,503
Fees, Licenses & Permits	2,683,618	2,467,470	2,467,470	2,467,470
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	7,902	0	0	0
Other	32	0	0	0
	<u>3,014,459</u>	<u>2,809,380</u>	<u>2,809,380</u>	<u>2,809,380</u>
Total Resources	<u>\$ 4,235,208</u>	<u>\$ 4,049,204</u>	<u>\$ 4,049,204</u>	<u>\$ 4,047,884</u>
 FTE	 <u>26.82</u>	 <u>30.25</u>	 <u>30.25</u>	 <u>30.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,662,890	\$ 2,989,600	\$ 2,989,600	\$ 2,989,600
Personal Travel In State	23,256	25,201	25,201	25,201
State Vehicle Operation	45,672	54,100	54,100	54,100
Depreciation	82,063	24,000	24,000	24,000
Personal Travel Out of State	12,240	17,501	17,501	17,501
Office Supplies	16,969	17,601	17,601	17,601
Facility Maintenance Supplies	16,873	4,500	4,500	4,500
Equipment Maintenance Supplies	489	1,300	1,300	1,300
Professional & Scientific Supplies	1,377	200	200	200
Housing & Subsistence Supplies	7,688	3,300	3,300	3,300
Other Supplies	185,769	302,300	302,300	302,300

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Disposition of Resources (cont.)				
Printing & Binding	4,413	5,500	5,500	5,500
Food	1,944	2,200	2,200	2,200
Uniforms & Related Items	7,551	7,200	7,200	7,200
Postage	251	2,100	2,100	2,100
Communications	14,362	14,590	14,590	14,590
Rentals	30,025	27,900	27,900	27,900
Utilities	52,052	58,800	58,800	58,800
Professional & Scientific Services	54,877	60,000	60,000	60,000
Outside Services	185,459	94,300	94,300	94,300
Outside Repairs/Service	72,913	34,900	34,900	34,900
Reimbursement to Other Agencies	69,488	71,274	71,274	71,274
ITS Reimbursements	17,423	20,437	20,437	19,117
IT Outside Services	7,066	5,100	5,100	5,100
Gov Fund Type Transfers - Auditor	172	500	500	500
Gov Fund Type Transfers - Other A	193,365	173,300	173,300	173,300
Equipment	353,607	0	0	0
Equipment - Non-Inventory	53,467	16,400	16,400	16,400
IT Equipment	60,175	14,500	14,500	14,500
Other Expense & Obligations	162	100	100	100
Licenses	1,150	500	500	500
Total Disposition of Resources	<u>\$ 4,235,208</u>	<u>\$ 4,049,204</u>	<u>\$ 4,049,204</u>	<u>\$ 4,047,884</u>